

COMMUNITY AFFAIRS COMMITTEE

DATE: July 17, 2007

CALLED TO ORDER: 5:35 p.m.

ADJOURNED: 7:11 p.m.

ATTENDANCE

ATTENDING MEMBERS

Angela Mansfield, Chair
Patrice Abduallah
Paul Bateman
Susie Day
Joanne Sanders
Ryan Vaughn

ABSENT

Ginny Cain

AGENDA

BUDGET HEARING

Noble of Indiana
Marion County Fair Board
Regional Mental Health Centers

COMMUNITY AFFAIRS COMMITTEE

The Community Affairs Committee of the City-County Council met on Tuesday, July 17, 2007. Chair Angela Mansfield called the meeting to order at 5:35 p.m. with the following members present: Patrice Abdullah, Paul Bateman, Susie Day, Joanne Sanders and Ryan Vaughn. Absent was Ginny Cain.

Chair Mansfield stated that it will be helpful to provide some information with regards to the property taxes. She said that some of the things to look at are:

- Make sure the assessment is correct.
- Check to see if the actual attributes of the property are correct.
- Look at the current statement to make sure that adding the land and improvements together; they are roughly close to market value. If they are not, an appeal is warranted.

Chair Mansfield stated that there has been a lot of mis-information floating around. She said that the City-County portion of the budget, which the Council has control over, has remained fairly flat in the past three years. She said that the Council is not receiving a windfall because of the changes that are taking place. Chair Mansfield stated that a few years ago, there was a Supreme Court decision that stated that Indiana's form of taxation for property taxes was unconstitutional. This required citizens throughout Indiana to have their properties reassessed. She said that another huge cause was the repeal of the inventory tax, which was done at the State level. She believes it was necessary, because Indiana does need to be competitive as a State to attract business. Chair Mansfield said that another possible cause for the increase was the under-assessment of commercial property. Indianapolis has a lot of tax-exempt properties which are owned by the federal, city, county and state governments as well as other nonprofit entities such as museums. She said that another concern raised in this particular committee is Child Welfare. The way the system is currently set up is that the County is basically forced to hand over a blank check to the State of Indiana. She said that the State is in control of Child Welfare, and they tell the County what to pay. Chair Mansfield stated that all of these issues created this huge shift towards residential property and that is why so many are seeing such a spike in property taxes.

Chair Mansfield stated some possible long-term remedies for the property tax hike are to, consolidate the Assessors and the Trustees, complete the Mayor's IndyWorks Plan, and have the State of Indiana pick up the cost of Child Welfare.

BUDGET HEARING **NOBLE OF INDIANA**

Mike Howland, President and Chief Executive Officer (CEO), Noble of Indiana
John Durkhart, Board Chairman, CEO of Kittles

Mr. Howland stated that on behalf of Noble of Indiana, he is requesting the agency to be funded at the same level as last year, which was \$1,050,000. Mr. Howland stated that Noble is a community service organization dedicated to transforming the lives of individuals with developmental disabilities. He said that Noble was founded in 1953 by families of children with developmental disabilities. Mr. Howland stated that in 1966, the Marion County Commissioners and Marion County Council began providing Noble with funding.

Noble serves as the Mental Retardation Developmental Disabilities (MRDD) organization for Marion County and serves as the Arc of Marion County Chapter of The Arc, a national organization that promotes and improves services for all people with intellectual and developmental disabilities. He said that over 90% of Noble's participants live in Marion County.

Mike Howland reviewed a Powerpoint presentation in detail, which is attached as Exhibit A. Some key points of the presentation were as follows:

Addressing Significant Needs at All Stages of Life

- Early intervention therapies for babies and toddlers.
- Summer camps and transition services for students.
- Job placement and workforce skills development for adults.
- Therapies and daily living skills programming for adults

2007 Successes

- Added 68 new adult participants.
- Renovated the 25-year-old Noble East, funded by United Way and donors.
- Launched Music and Recreational Therapies, encouraging participants to develop healthier lifestyles.
- Placed 58 participants in community jobs.
- Shelter Work and Work Crews growing.
- Work Crews at 35 in Marion County businesses.
- Expanded Art Therapy.
- 667 volunteers from businesses like Eli Lilly, One America and FedEx to help Noble staff special events, painting, and interacting with participants.
- Dozen of Noble participants give back to the community by volunteering.

Priorities for 2008 and Beyond

- Grow participant wages to \$2 million.
- Increase the number of participants served to 2,300.
- Focus on transitioning the 18 to 25-year-old population from high school into services.
- Increase skills training and work opportunities.
- Reach out to children and adults with developmental disabilities in the Latino community.
- Expand services for school-age children.

John Durkhart, Board Chairman, stated that this is his second year as chairman and his ninth year of serving on the Noble Board. He said that the Board is made up of 34 individuals that are culturally diverse and come from all types of backgrounds. Everyone that is on the board is expected to become involved and participate in the success of Noble. Mr. Durkhart stated that since 2005, Noble has reduced staff salary expenses 12%, while continuing to directly serve the same number of participants. He said that Noble has decreased health insurance costs by 80% since 2005. Mr. Durkhart stated that despite

efforts to cut costs, Noble has faced some significant financial challenges: fuel expenses have increased approximately 60%, and Noble spends nearly \$300,000 on IndyGo each year. He said that the \$1,050,000 helps babies and toddlers with developmental delays get vital early intervention therapy. Adults with moderate to severe mental retardation receive quality day services, therapies and assistance with even the most basic personal care needs. Mr. Durkhart stated that those funds help promote the economic development of our community by integrating people into the workforce.

Clifford Roberson, Noble parent, stated that his son, John, is a client at Noble and has been for 20 years. He said that John was diagnosed as Autistic and is the typical autistic child. He is non-verbal, rowdy, yet non-violent because of those basic needs that Noble provides to him. Mr. Roberson said that his family has a lot of victories with John thanks to the funding and services that Noble provides.

Chair Mansfield asked if Noble has done or is doing anything to make up for transportation costs. Mr. Howland stated that the importance of fundraising is critical. He said that the need for fundraising has continued to grow and there is an emphasis on that.

Councillor Bateman commended Mr. Howland, Mr. Durkhart, and Mr. Roberson for all that they do to make Noble a success. He said that his nephew has also benefited from the services that Noble provides and is out in the community working and being a productive citizen.

Councillor Sanders stated that she supports Noble and asked if Mr. Howland could name the employers that currently employ some of the Work Crews. Mr. Howland stated that two of the biggest employers are Diagra Sciences and Eli Lilly. At Diagra Sciences, there is actually a section of the building that is dedicated to Noble, and there are three Work Crews located there. He said that there are Work Crews at a lot of smaller businesses, as well as non-profit organizations, such as Allionsville Community Church. Councillor Sanders stated that the contribution goes beyond just having the Work Crews go there; it allows them to be full participants in their own community.

MARION COUNTY FAIR BOARD

Don Pennington, Board Member
Nadeen Biddinger, Treasurer

Mr. Pennington stated that this year will be the 77th running of the Marion County Fair. He said that the Fair is operated through volunteers and the only paid staff is two individuals who job share and maintenance staff. Most of those are part-time throughout the summer.

Mr. Pennington distributed a handout, which is attached as Exhibit B, with information on the request for funding. Some of the key points of Mr. Pennington's request are as follows:

2007 Accomplishments

- Roof Replacements – Indianapolis Metropolitan Police Department (IMPD), Shower building and Administration building
- Skylights Replaced – Horse and Livestock Barns

- Roof resurfacing
- Electrical Upgrades
- Plumbing Repairs

Mr. Pennington stated that the funds the Fair receives are used for capital improvements, not operational costs.

2007 Improvements

- Installed sound berm alongside interstate on North side of the grounds (without cost)
- Permanent waterfall display for family relaxation area (without cost)
- Sewer and water lines brought to the property line – ready for further development
- Electrical Repairs
- Repairs to the Horse barn, livestock and poultry building

Councillor Sanders asked if the sound berm installed is part of the highway improvements. Mr. Pennington answered in the negative, stating that the Fair had been wanting to put it there due to the different activities that go on.

Mr. Pennington presented the Fair's Capital Improvements still needed for 2008. Some of the highlights were:

- Sewer lines
- Engineering
- Water lines – sewer is now brought to the property line
- Restroom upgrades
- Electrical upgrades

Mr. Pennington stated that the total capital needed to complete these projects is \$445,000. Nadeen Biddinger, Treasurer, stated that the Fair Board has been looking at creative ways to generate revenue. She said that current revenues come from the Fair leasing the billboard, Coca Cola advertisement on the grounds, and support from the County. Ms. Biddinger stated that the Fair has received \$40,000 this year, and anticipates receiving another \$40,000. She said that the Fair has made applications for grant funds from Ruth Lilly Foundation and is working with Homeland Security to be included in their grant to provide the grounds with emergency facilities for animal care and Red Cross facilities.

Ms. Biddinger stated that the Fairground facilities are used year-round. Some of the revenue that comes in is from the storage of boats, trailers, and RV's; wedding and religious activities; and indoor and outdoor concerts. She said that during last year's budget presentation, the Council committee recommended the Fair's budget be increased to \$100,000, but that was not possible because the budget had already been advertised. Ms. Biddinger stated that the Fair would like to respectfully request \$100,000 for next year.

Councillor Sanders asked if the maximum received last year was \$80,000. Ms. Biddinger answered in the affirmative.

Councillor Vaughn asked what the price for a ticket to the fair is and how many visitors the fair has. Ms. Biddinger stated that the entry fare is four dollars, and usually around 85,000

patrons attend. Councillor Vaughn asked if the Fair has considered raising the ticket price. Mr. Pennington stated that two years ago, the price was raised from three to four dollars. He said that they try to keep it as a family event by keeping the gate admission at a low price.

Councillor Vaughn asked if anyone has done any sort of analysis on how much the average fair-goer spends on any given trip to the fair. Ms. Biddinger answered in the negative. Councillor Vaughn asked if the cost of rides and food have risen. Mr. Pennington stated that those costs have risen over the years due to the cost of operating. Councillor Vaughn asked if the attendance has grown over the years. Ms. Biddinger answered in the affirmative.

Councillor Sanders moved, seconded by Councillor Bateman, to fund Noble of Indiana at the current level of \$1,050,000. The motion carried by a 6-0 vote.

Councillor Bateman moved, seconded by Councillor Sanders, to fund the Marion County Fair at the level of \$100,000. The motion carried by a 5-1, vote with Councillor Vaughn casting the negative vote.

Councillor Sanders stated that she supports the Fair's request for an increase; however, it is done with caution as they may have to be reverted back to the previous level.

{Clerk's Note: Councillors Abdullah and Vaughn left at 6:33 p.m.}

REGIONAL MENTAL HEALTH CENTERS

Eric Crouse, Executive Director, Gallahue Mental Health Services

Larry Burch, Executive Director, BehaviorCorp

Margie Payne, Executive Director, Midtown Mental Health

Gallahue

Mr. Crouse stated that Gallahue is a part of the Community Health Network serving the eastside of Indianapolis. He said that each of the mental health centers provides a fairly full range of services to individuals who are struggling with mental health issues, as well as addiction issues. Mr. Crouse stated that Gallahue provides services to roughly 20,000 individuals in any given year. The majority do reside in Marion County and they also serve adjacent counties as well. He said that Gallahue specializes in treatment for issues such as depression, and anxiety to more serious problems, such as schizophrenia and psychotic disorders. Mr. Crouse stated that Gallahue operates the largest in-patient psychiatric facility in Indiana. He said that there are 123 in-patient beds in the psychiatric facility on the northeast side of Indianapolis in Lawrence township. He said that in any given year, Gallahue sees about 4,500 individuals in that particular facility, and that consists of one-third of their operation. Two-thirds of their operation is with out-patients. Mr. Crouse stated that Gallahue has a very large presence in over 50 different schools for group therapy, and there are advance practice nurses and psychiatrists who go out into the schools to administer medications and other needs that children may have. Mr. Crouse stated that at Gallahue, emphasis is placed upon services being provided within the least

restrictive treatment setting, with a strong focus on community-based care

BehaviorCorp

Mr. Burch stated that BehaviorCorp serves the north side of Indianapolis, as well as the two northern adjacent counties, Hamilton and Boone County. He said that about half of BehaviorCorp's clients come from Marion County. Mr. Burch stated that BehaviorCorp is one of a handful of centers that can provide a whole range of services for the deaf-mentally ill. Mr. Burch stated that Community Mental Health Center, which all of the mental health centers are under, is a creation of the State to become the public mental health system in Indiana. In addition to the four that are in Marion County, there are 30 mental health centers that cover the whole State. He said the State advises them to treat individuals that are below 200% poverty with a functional disability. For example, an adult with a serious mental illness, a child with a severe emotional handicap, or an adolescent or adult with a serious addiction would qualify for the State to help pay for their care.

Mr. Burch stated that there are 240 staff members at BehaviorCorp. He said that between 70 and 80 are case managers who spend the bulk of their time in the community assisting patients with real-life everyday problems. He said that the other thing that BehaviorCorp does is rehabilitation. He said that they try to move those individuals back into the community, by helping them along that recovery path to find ways to re-enter themselves in the community and gain the skills they need to become successful in living and working.

Mr. Burch stated that BehaviorCorp is funded by the Department of Mental Health, although in recent years the Department of Mental Health has changed their funding method and is doing it more on a managed care basis. He said that they have been incentivising BehaviorCorp to use Medicaid whenever possible for services provided. The reason is that the bulk of the patients are seriously disabled. Mr. Burch stated that BehaviorCorp treats about 10,000 patients per year, and about 80% are outpatients and do not use much of their resources. He said that the last 20% of patients in the center have serious mental illnesses and those patients use 80% of the resources due to their inclusion in the crisis system, the inpatient units and residential beds. He said that the funding from the Department of Mental Health is a small piece, and Medicaid has become the major funding source for community mental health centers.

{Clerk's Note: Councillor Sanders left at 6:55 p.m.}

Chair Mansfield stated that several years ago, there were a lot of changes with hospitals and other entities providing mental health services. She asked what impact that has on the mental health centers.

Mr. Burch stated that it is complicated to work with Medicaid managed care companies and the hospitals, in general. He said that some hospitals and other entities have gotten out of the mental health business. He stated that some have reviewed each line of service that they provide, and realized they are barely breaking even.

Chair Mansfield asked where an individual goes if they are in need of help, if some of the hospitals have gotten out of mental health business. Mr. Burch stated that these

individuals are coming to either BehaviorCorp or the other mental health centers.

Councillor Bateman asked if any of the patients that BehaviorCorp sees between the ages of 18-30 have a direct connection with drugs. Mr. Burch stated that many of the young chronic patients get into drug and alcohol use. He said that, increasingly, it has become impairment. Councillor Bateman asked if 30% of the people that are denied inpatient services and end up at the different mental health centers are being denied and go back onto the streets. Mr. Crouse stated that currently with managed care, 30% of the days those individuals are in the outpatient units, pay is denied by the insurance companies. He said that the psychiatrists are not discharging them; there is an obligation to take care of them, even though the insurance companies do not pay.

Chair Mansfield asked why some individuals are denied by the insurance companies. Mr. Burch stated that many companies, including the federal programs such as Medicaid and Medicare, have so narrowly defined what medical necessity is.

Councillor Bateman asked if there is any continuum follow-up for an individual that is off their medication. Mr. Crouse answered in the affirmative, stating that the community mental health centers have a very extensive set of outpatient services.

Midtown Mental Health

Ms. Payne stated that Midtown is a division of Wishard Hospital, owned by the Health and Hospital Corporation. She said that last year, Midtown saw over 14,000 unduplicated patients, and almost 6,000 of those patients were seriously mentally ill. Ms. Payne stated that Midtown does a lot of outreach in the community. She said that Midtown participates in 14 Health Fairs throughout the community, and participates in crisis intervention training for police officers to identify individuals that need assessment and evaluation.

Ms. Payne stated that out of the 14,000 clients last year, Midtown encountered 734,000 visits of patients, which is up from 649,000 last year. She said that there has been an increase in services and they have done that with no increase in full-time equivalents (FTEs) and limited funding. Ms. Payne stated that all of the community health centers participated in the efficient use of each individual staff member to accommodate the closing of Universal Behavioral Health Services. She said that the centers assisted the State with transition of those patients into the individual centers and continues to provide care for them. Ms. Payne stated that Medicaid and Medicare are a large proportion of Midtown's income; however, because Health and Hospital does receive funding for indigent care, Midtown does a lot without payment. She said that any funds that Midtown receives from Medicaid and Medicare are put back into taking care of patients who are indigent. She said that it is an ongoing struggle in balancing funds, getting patients to come through the door and keeping the access open. Ms. Payne stated that Midtown has 23 sites throughout Center and Wayne Township and around Marion County. She said that Midtown is in 23 Indianapolis Public Schools (IPS), homeless shelters, and has a program for pregnant mothers with addictions so that their babies can be born healthy. She stated that not only does Midtown stabilize these patients, keep them in the community, and provide best practices that provide 24-hour, seven-day-a-week intensive services; but also provides supportive employment services.

Ms. Payne stated that if housing is provided for these individuals with supportive staff, they have a better chance at being stable. However, Medicaid does not like to pay for this housing because it is habilitation and not rehabilitation. She said that it is very important for that individual to get out into the community with jobs. Ms. Payne stated that Midtown has started an adolescent addiction program, which is limited in the City because there is no funding. She said that program is not paid for by Medicare and Medicaid because those individuals are not functionally disabled as identified by mental illness.

Chair Mansfield thanked all in attendance for their presentations.

With no further business pending, and upon motion duly made, the Community Affairs Committee of the City County Council was adjourned at 7:11 p.m.

Respectfully submitted,



Angela Mansfield, Chair
Community Affairs Committee

AM/law



Working Together to Strengthen the Indianapolis Community

Community Affairs Committee
City-County Council; July 17, 2007

Serving the Indianapolis Community



- Community human service organization serving nearly 2,000 children and adults with developmental disabilities like Down syndrome and autism.
 - Founded in 1953 as Noble School by families of children with developmental disabilities.
 - Serving those with the most significant disabilities.
 - Enabling people to contribute to our community and workforce.
-

Partnership of 41 Years

- In 1966 the Marion County Commissioners and Marion County Council provided Noble with funding. The separate tax commitment they made a year earlier marked the beginning of a long history of support.
- MR/DD organization for Marion County. Noble serves as The Arc of Marion County.
- Over 90% of our participants live in Marion County.



Addressing Significant Needs at All Stages of Life



- Early intervention therapies for babies and toddlers.
- Summer camps and transition services for students.



- Job placement and workforce skills development for adults.
- Therapies and daily living skills programming for adults.

2007 Successes So Far

- Added 68 new adult participants
- Renovated 25 year-old Noble East funded by United Way and donors
- Launched Music and Recreational Therapies encouraging participants to develop healthier lifestyles



2007 Successes So Far

- Paced 58 participants in community obs
- Sheltered work and Work Crews growing
- Work Crews at 35 Mar on County businesses



2007 Successes So Far

- Expanded Art Therapy enabling more participants to communicate their feelings and showcase their creative talents at City County Building 5 area Starbucks occasions
- Won Best Cultural Booth at the Broad Rappé Art Fair



2007 Successes So Far

- 667 volunteers from businesses like E L Y OneAmerica and FedEx helped Noble by staffing special events painting our buildings and interacting with our participants
- Dozens of Noble participants can now give back by volunteering in the community



2007 Successes So Far

- Expanded Summer Camps for school-age children, including one in partnership with Speedway Methodist Church.
- 19 volunteer Dream Team members used their connections to achieve dreams that can't be accomplished through other funding sources.



2007 Successes So Far

- Launched partnership with La Plaza and Indiana Black Expo to more effectively reach out to our community and increase the number of people with developmental disabilities from diverse backgrounds coming into the workforce. This effort will continue into 2008.



La Plaza
♦ Serving ♦ Educating ♦ Celebrating ♦ Connecting

for



IBEX

Indiana Black Expo, Inc.

Priorities for 2008 and Beyond

- Grow participant wages to \$2 m on
- Increase the number of participants served to 2 300
- Focus on transitioning the 18 to 25 year old population from high school into services

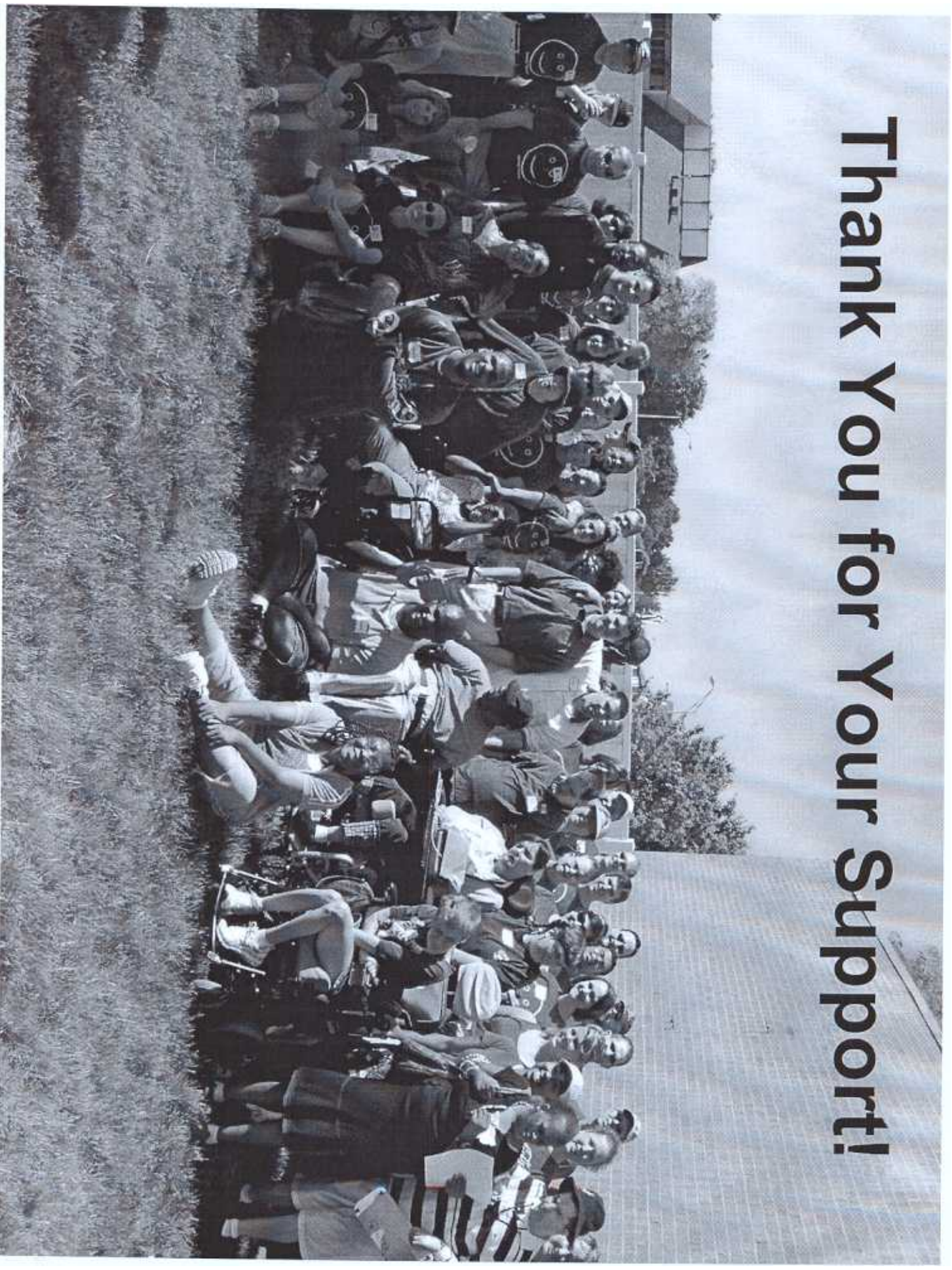


\$1 050 000 Helps

- Babies and toddlers with developmental delays get a targeted early intervention therapies
- Adults with moderate to severe mental retardation receive quality day services, therapies and assistance with even the most basic personal care needs
- Promote the economic development of our community by integrating people into the workforce



Thank You for Your Support!



Priorities for 2008 and Beyond

- Increase skills training and work opportunities for people with developmental disabilities
- Reach out to children and adults with developmental disabilities in the Latino community
- Expand services for school age children



Financial Stewardship

- Since we've reduced our salary expenses by 10% while continuing to directly serve the same number of participants.
- We've decreased health insurance costs by 8% since 2005.





2008 Budget Request





Marion County Agricultural and 4-H Club Fair

2007 Maintenance Activities

- Roof Replacements – IMPD Building, Shower Building and Administration Building
- Skylights Replaced- Horse and Livestock Barns
- Roof Resurfacing – Livestock Building and Poultry Building
- Horse Barn Repairs
- Electrical Repairs
- Well Pumps Replaced as needed
- Plumbing Repairs



2007 Improvements

- Installed sound berm alongside interstate on North side of the grounds (without cost)
- Carpet replacement in Administration Building
- Permanent Waterfall Display for Family relaxation area (without cost)
- Sewer and water lines brought to the property line – ready for further development.
- Repairs to the Livestock Building
- Repairs to the Poultry Building
- Repairs to the Horse Barn
- Electrical Repair



2008 Capital Improvements Still Needed

• Sewer Lines	\$50,000
• Engineering	\$15,000
• Water Lines	\$60,000
• Restroom Upgrades	\$ 120,000
• Electrical Upgrades	\$50,000
• Additional Roof Repairs	\$60,000
• Exterior Safety Doors	\$25,000
• Fencing	\$25,000
• Road Paving	<u>\$40,000</u>
Total Capital Needed for 2008	\$445,000

Funding Sources for Capital Improvements

- Berm project (industrial sand relocated from Navistar) \$34,000
- Revenue from billboard leasing \$11,000
- Revenue from Coca Cola rights \$ 5,000
- County General -January 2007 \$40,000
- Anticipated County General for remainder of 2007 \$40,000
- Other considerations in progress:
 - Applications for grant funds from Ruth Lilly Foundation
 - Request for inclusion in Homeland Security funding for Emergency facilities for Animal Care and Red Cross



Non Fair Revenue Sources

Sem Annua Auto Show and Swap Meet

Sem Annua 3 Day Building Material Auction

Mu day Heavy Equipment Auction

Quarterly Caged Bird Show

Camping on the Grounds hookups/shower

Annua Loop for Life

Samoogy Car Truck and Music Fees via

Carson and Barnes Circus

UAW Auto Show

Boat Camper and RV Storage



2008 Funding Request

- During the 2007 Budget Presentation the Council Committee recommended the Far's budget be increased to \$100 000 Respectfully this 2008 requests for \$100 000 to assist the Marion County Far in our capital improvement upgrade program in progress

- *Hope to see you at the Far*

